

2447.3353.06302010

ATTACHMENT A - PLAN		Act 122 of 2009	20-945
NAME OF CONTRACTING PARTY:		Village of Spearsville	
NAME AND BRIEF NARRATIVE OF PROGRAM:		Village of Spearsville—Various Village Improvements	
<p>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.</p>			
<p>1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.) To make positive improvements in the Village of Spearsville, located in Union Parish, by purchasing picture frames, picture tools, picnic tables, barbeque grills, dirt and seed for the park and gallery, one (1) computer for the Village Hall, and purchase roof materials and repair the septic tank motor to the Senior Center.</p>			
<p>2. Program Objective(s) (Objectives are intermediate outcomes—specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).</p> <ol style="list-style-type: none"> To 100% complete the purchase of picture frames, picture tools, picnic tables, barbeque grills, dirt and seed for the Spearsville Park and Gallery by June 30, 2010. Purchase one (1) computer for the Spearsville Village Hall by June 30, 2010. To 100% complete the repair of the septic tank motor to the Senior Center in Spearsville by June 30, 2010. Purchase roof materials for the Senior Center in Spearsville by June 30, 2010. 			
<p>3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.)</p> <ol style="list-style-type: none"> Purchase picture frames, picture tools, picnic tables, barbeque grills, dirt and seed for the Spearsville Park and Gallery. Purchase one (1) computer for the Spearsville Village Hall. Hire a professional contractor to repair the septic tank motor to the Senior Center in Spearsville. Purchase roof materials for the Senior Center in Spearsville. 			
<p>4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).</p> <ol style="list-style-type: none"> Percentage completion to purchase picture frames, picture tools, picnic tables, barbeque grills, dirt and seed for the Spearsville Park and Gallery. Number of computer purchased for the Spearsville Village Hall. Percentage completion to repair the septic tank motor to the Senior Center in Spearsville. Percentage completion to purchase roof materials for the Senior Center in Spearsville. 			

ATTACHMENT B
Page 1
Project Budget (2009-2010)
Act 122 of 2009
Village of Spearsville

20-945

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 122 of 2009 Funding

2.

3.

Total all sources

Amounts

\$9,223

\$

\$

\$9,223

Anticipated Expenses

Expense Categories

Total Amount

(see footnote 1 below)

Amount Line Item
Appropriation

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$

\$

Related Benefits (employer share)

\$

\$

Travel

\$

\$

Operating Services:

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$ 625

\$ 625

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$ 8,598

\$ 8,598

Total Use of the Appropriation

\$ 9,223

\$ 9,223

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

Act 122 of 2009

20-945

Name of Contracting Party: Village of Spearsville

Name of Program: Village of Spearsville—Various Village Improvements

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
N/A						

Totals

\$ _____ \$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 122 of 2009

20-945

Name of Contracting Party: Village of Spearsville

Name of Program: Village of Spearsville—Various Village Improvements

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
TBD Contractor	Professional contractor will repair the septic tank motor to the Senior Center in Spearsville.	\$625.00	\$625.00

Totals \$625.00 \$625.00

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 122 of 2009

20-945

Name of Contracting Party: Village of Spearsville

Name of Program: Village of Spearsville—Various Village Improvements

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
1. N/A	
	Total – Should agree with Attachment B, page 1

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 122 of 2009

20-945

Village of Spearsville

The Village of Spearsville does not have the funding in its current budget to pay for the needed improvements in the Village; hence the Village of Spearsville is requesting the entire line item funding appropriation of \$9,223 to pay for the needed improvements in the Village of Spearsville.